



KPI Owner: Tonya Sangester

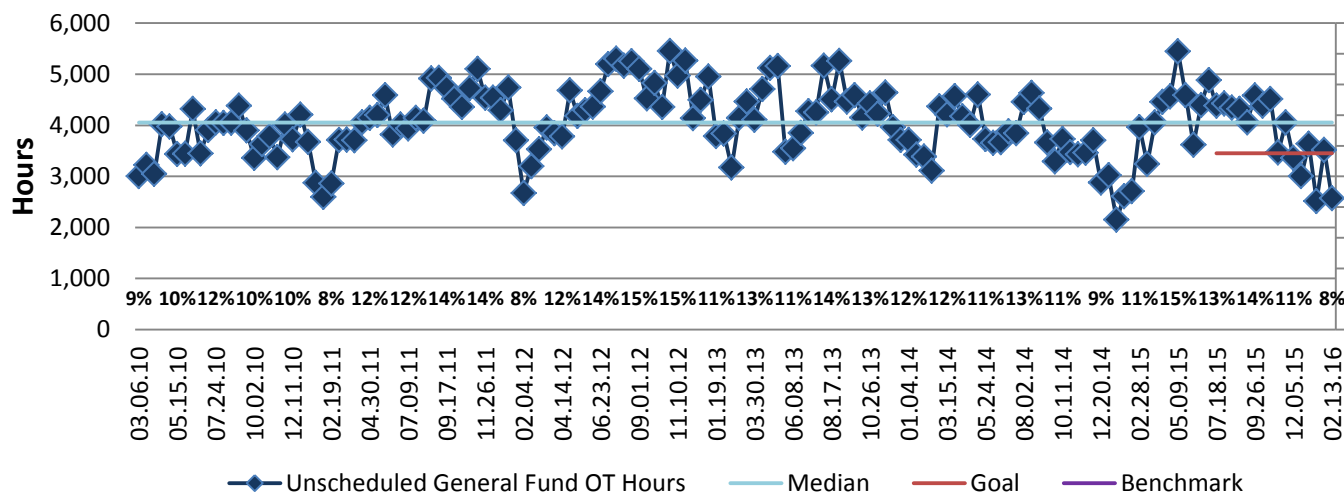
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY15 - 3,793 hours bi weekly avg Goal: Reduce unscheduled, general fund overtime hours by 9% compared to the bi-weekly average in FY15 Benchmark: TBD	Data Source: Expense Distribution PeopleSoft Goal Source: Dept Management Team Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: The number of hours of overtime paid for by general fund dollars, rate calculated by dividing by total worked hours Why Measure: To help address structural budget issues Next Improvement Step: Investigate Agency Web for purposes of tracking overtime, EMS operations to mimic OT tracking spreadsheet used by MS

How Are We Doing?

07.05.15-02.13.16 FY-to-Date Goal	07.05.15-02.13.16 FY-to-Date Actual		01.31.16-02.13.16 Goal	01.31.16-02.13.16 Actual	
55,226	61,137		3,452	2,574	
Hours	Hours		Hours	Hours	

Unscheduled, General Fund Overtime Hours



OT Hours by Unit Activity - 2.15.2015 to 2.13.2016

